



Section H

Landlord

PROJECT MANAGERS

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SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of March 31, 2001. All other information is as of April 19, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that no milestones were due in February and no future milestones are forecast late.

NOTABLE ACCOMPLISHMENTS



Project L-270, "Emergency Services Renovation (200 Area)," renovates and expands the living quarters and dormitory portion (609C) of the 200 Area Fire Station. This project also relocates the Emergency Services Dispatch Center and Shift Supervisors from 609A to the new addition. Construction was completed with minor exceptions on March 14, 2001, three weeks ahead of the scheduled date of April 6, 2001 (RL Milestone LLP-00-410). The new 609C living quarters were occupied and the dispatch area was fully operational on March 30, 2001. The facility open house was held on April 17, 2001. Project closeout is proceeding to completion by May 31, 2001, approximately two weeks ahead of schedule (Milestone LLC-01-310).

Project L-339, "PFP Water System Isolation, Install Sanitary Water Line To WRAP," installs a water bypass line around PFP directly to the WRAP Complex to resolve cross contamination issues with the 200 West Area potable water system. The Definitive Design (DD) was approved on April 11, 2001, nine days ahead of the scheduled date of April 20, 2001 (RL Milestone LLP-01-530).

Project L-298, "FY 2000 & 2001 Road Refurbishments," overlays Rt. 11A between Rt. 4N and 6N construction bids were sent out the week of March 19, 2001. The fixed price construction contract was awarded two days ahead of schedule on April 18, 2001 (Milestone LLC-01-315).

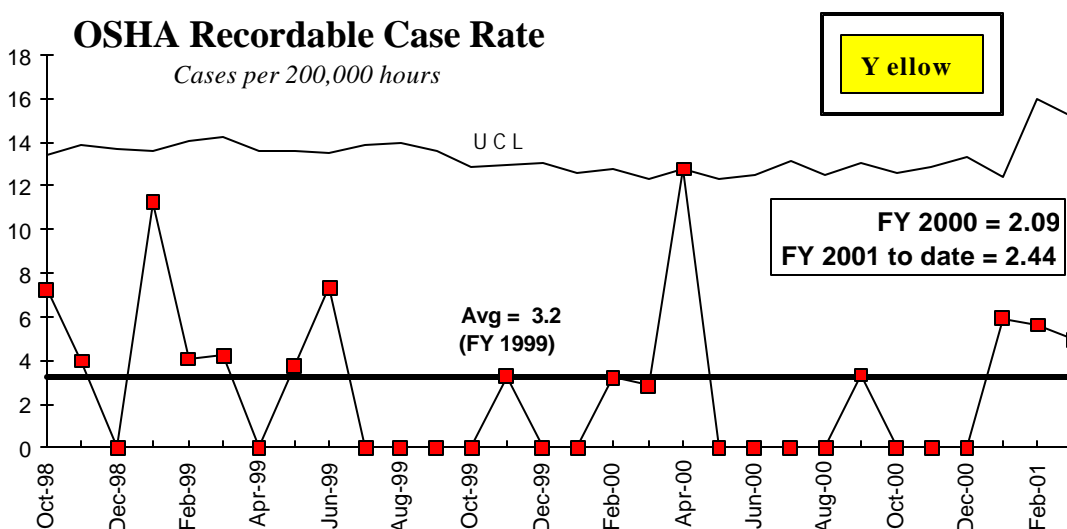
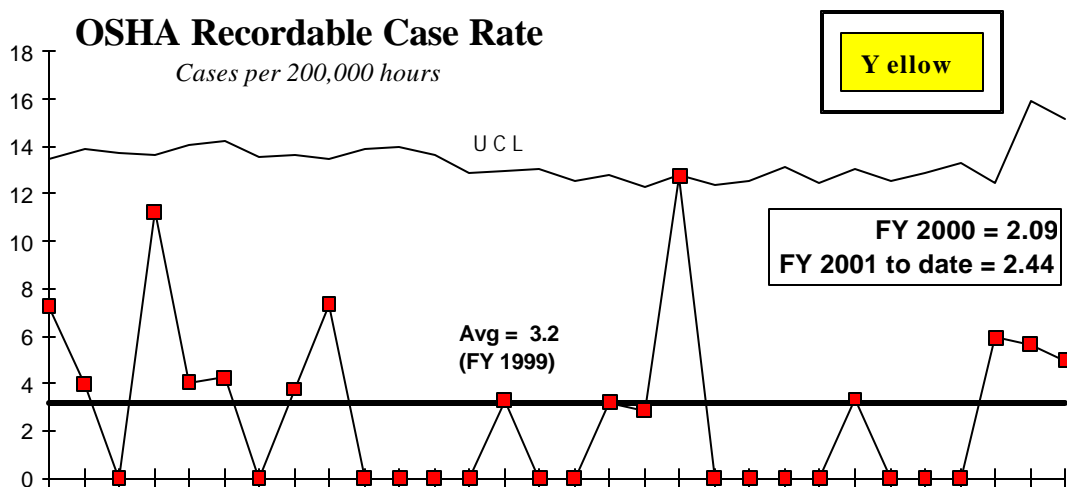
Three abandoned septic systems were identified for disposition in accordance with Washington State requirements this fiscal year. Field visits have identified the three abandoned septic systems to be dispositioned and NEPA reviews are complete to support system closures in the third quarter of FY 2001. One of the septic systems was shut down on April 12, 2001 and the remaining two are awaiting direction from the RL NEPA Compliance Officer. Overall this work is ahead of the scheduled completion date of September 14, 2001 (Milestone LLC-01-305).

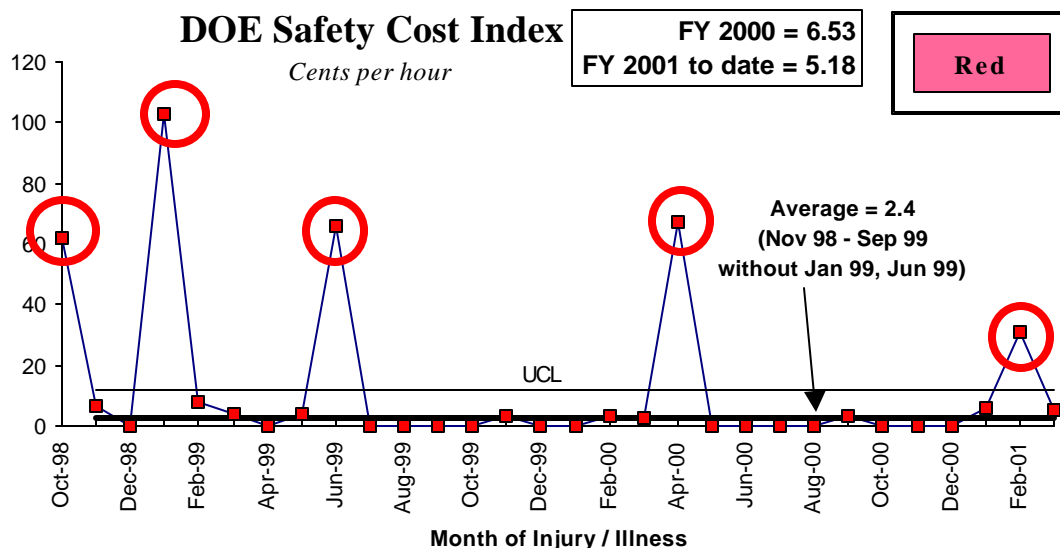
Project L-348, "Fire Damaged 222S Septic System Replacement," repairs/replaces the 222S Septic System that was severely damaged by the 24 Command Wildland Fire in June of 2000. The fixed price construction contract was awarded on April 3, 2001 to support the construction completion date of June 29, 2001 (RL Milestone LLP-01-560).

Project L-310, "Replace Distribution Water Line (Export Water Line To 200 West)," replaces the existing 24-inch Export Water Line (EWL) between the 2901Y Valve House and the 200W Water Reservoir (approximately 2.5 miles long). The existing line, which is over 50 years old, has experienced several leaks in the past five years, and is the sole EWL to the 200 West Area Water Treatment Plant. FFS received bids on April 9, 2001 and awarded the fixed price construction contract on April 17, 2001. Overall the project is trending on schedule to complete by August 31, 2001 (RL Milestone LLP-01-510).

SAFETY

Landlord has exceeded one and a quarter million project safe hours. In April 2000, there was a significant increase in OSHA Recordable case rate, and in DOE Safety Cost Index due to reclassification of cases and restricted days accumulated. In February 2001 a case became Lost Away status, which caused a significant spike on the DOE Safety Cost Index and reset the safe hours clock. As of February 2001, the Fire Department was transferred out of DynCorp and Landlord. The Fire Department history is being left in the pre-February 2001 data.





ISMS STATUS

NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- As previously reported, DynCorp was awarded Voluntary Protection Program (VPP) STAR status by DOE on January 30, 2001. The VPP application was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000.

CONDUCT OF OPERATIONS

Nothing to report at this time.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Green

Continued activities to complete the proposed FY 2002 conversion of indirect expenses to direct Environmental Management PBS budgeting. This conversion will support the movement of most infrastructure services into RL PBS, TP-13 (SS02), Landlord Project. With this conversion, infrastructure services will be further optimized by integrating normal maintenance and operations with capital improvement projects.

Opportunities for Improvement

Green

The Landlord Master Plan provides basis of estimates, which will validate the baseline in the MYWP as Phase II planning activities continue.

UPCOMING ACTIVITIES

- Complete installation and testing of a chlorine containment system for Project L-303, "200 West Area Chlorine Mitigation" in May 2001 (Milestone LLC-01-370). This internal Milestone date slip from April 2001 is due to a defective door hinge on one of the two Chlorine Containment Units that has required the vendor to ship the unit back to the factory for rework.
- Complete Construction of Project L-340, "Install PFP Backflow Preventors" in June 2001 (RL Milestone LLP-01-555).
- Complete Construction of Project L-348, "222S Septic System" in June 2001 (RL Milestone LLP-01-560).
- Complete Bunker Tank Disposition in July 2001 (RL Milestone LLP-01-505).

MILESTONE ACHIEVEMENT

Green

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2001
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	1	0	0	0	1	9	0	11
Total Project	1	0	0	0	1	9	0	11

Only TPA/EA milestones and all FY2001 overdue and forecast late milestones are addressed in this report. Milestones overdue are deleted from the Milestone Exception Report once they are completed. The following chart summarizes the FY2001 TPA/EA milestone achievement and a Milestone Exception Report follows. The last milestone table summarizes the first six months of FY 2002 TPA/EA milestones.

FY 2001 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

MILESTONE EXCEPTION REPORT

<u>Number/WBS Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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Overdue – 0

Forecast Late – 0

FY 2002 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Project L-276, "Emergency Services Equipment Bay Renovation," GPP to renovate and expand the 200 Area Fire Station Equipment Bay Facility (609A).	The DD completed March 9, 2001 to support award of a fixed price construction contract by the end of April 2001.
	Project L-339, "PFP Water System Isolation- Install Sanitary Water to WRAP," GPP to install a water bypass line around PFP to resolve cross contamination issues with the 200 West Area potable water system.	The DD completed April 11, 2001, nine days ahead of the scheduled date of April 20, 2001 (RL Milestone LLP-01-530).
	Project L-340, "Install PFP Backflow Preventors" Capital Small Project to install backflow Preventors on the two main potable water lines to PFP to resolve cross contamination issues.	The fixed price construction contract will be awarded by April 20, 2001 to support the early completion date of June 15, 2001 (RL Milestone LLP-01-555).
	Project L-348, "Fire Damaged 222S Septic System (2607-W6) Replacement," Expense Small Project to repair/replace the 222S Septic System severely damaged by the June 2000 fire on the Hanford Site.	The fixed price construction contract was awarded on April 3, 2001 to support the construction completion date of June 29, 2001 (RL Milestone LLP-01-560).
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	Construction completed with minor exceptions on March 14, 2001, three weeks ahead of the scheduled date of April 6, 2001 (RL Milestone LLP-00-410). The new 609C living quarters were occupied and the dispatch area was fully operational on March 30, 2001. The facility open house was held on April 17, 2001.
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 76 vacant facilities are in the Surveillance and Maintenance (S&M) status, seven have been shutdown, and 17 have been deactivated.

	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	Vendor order was placed on November 15 on the Fire Engine Pumper Truck for delivery in September 2001. Expect to place order with a vendor for the 33-Ton Crane in April 2001. Electrical Utilities Truck procurement (FY 2000 funded) was placed with the vendor on August 11 and delivery is scheduled by the end of April 2001. The FY 2001 Electrical Utilities truck procurement is on hold pending funding reductions.
Put Assets to Work for the Future	Disposition One Well Car and one Auger Drill Truck, and S&M of the 212R rail siding where the majority of the remaining regulated rail cars are staged for future disposition.	The initiation of the disposition of the Auger Truck has been placed on hold pending funding reductions. The disposition of the Tall Well Car has been initiated to support the shipment by the end of April 2001.

FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

		FYTD								
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC
PBS TP13	Landlord	\$ 9,544	\$ 9,100	\$ 8,485	\$ (444)	-5%	\$ 615	7%	\$ 25,723	\$ 25,023
WBS 1.5.1										
Total		\$ 9,544	\$ 9,100	\$ 8,485	\$ (444)	-5%	\$ 615	7%	\$ 25,723	\$ 25,023

Authorized baseline as per the Integrated Planning Accountability, and Budget System (IPABS) – Project Execution Module (PEM).

FY TO DATE SCHEDULE / COST PERFORMANCE

The \$0.5M (5 percent) unfavorable schedule variance is within reporting thresholds.

The \$0.6M (7 percent) favorable cost variance is within reporting thresholds.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

Schedule Variance Analysis: (-\$0.5M)

Landlord — 1.5.1/TP13

Description/Cause: Nothing to report at this time.

Impact: None.

Corrective Action: None.

Cost Variance Analysis: (+\$0.6M)

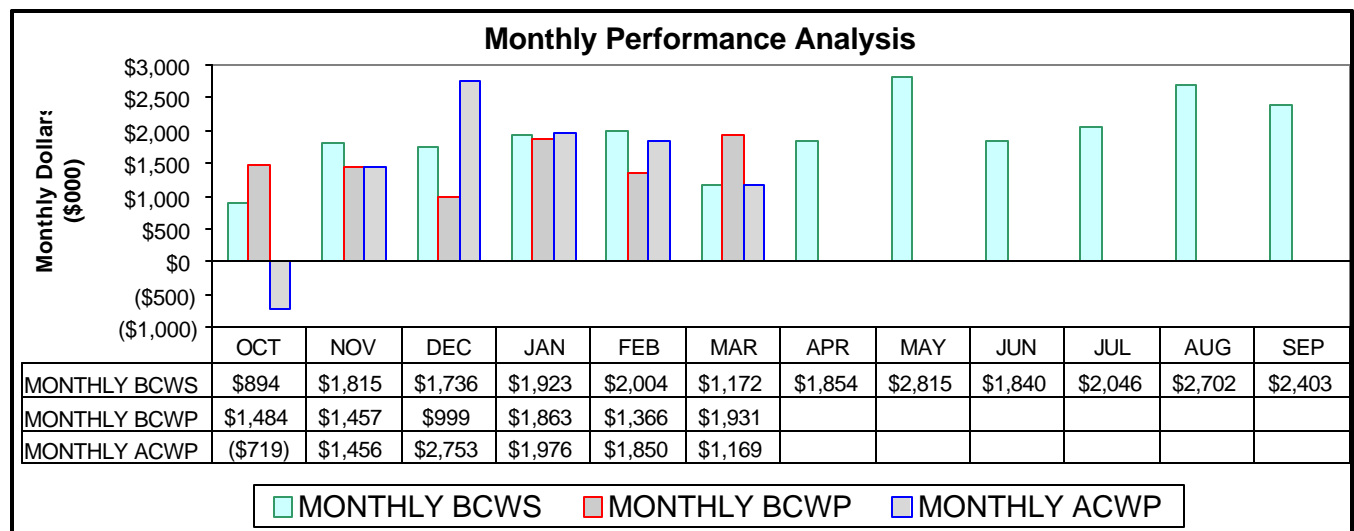
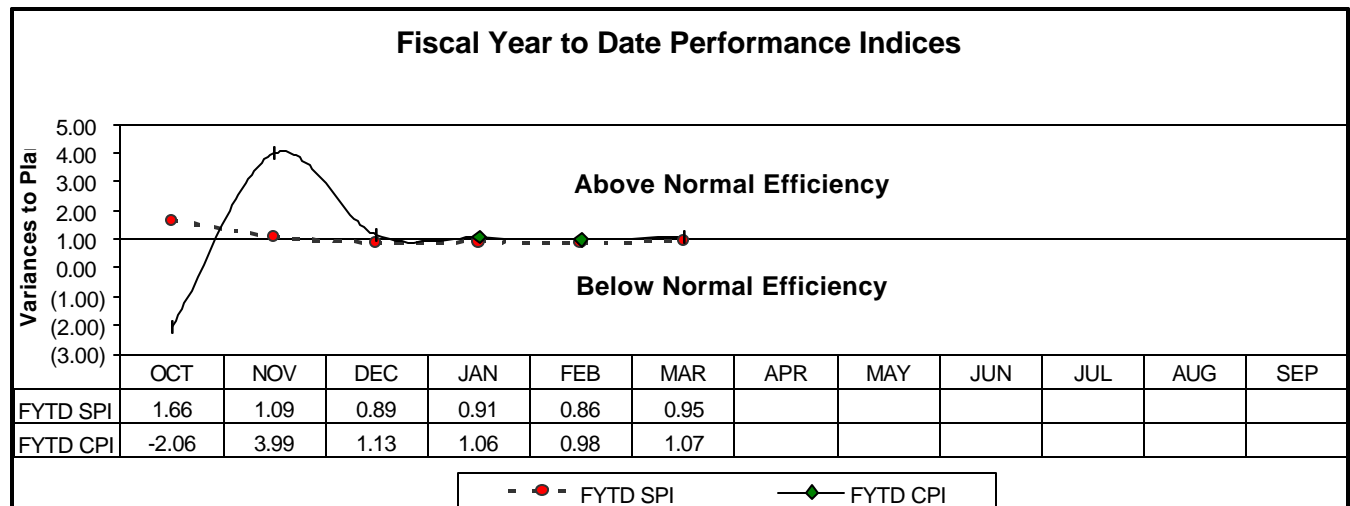
Landlord — 1.5.1/TP-13

Description/Cause: Nothing to report at this time.

Impact: None.

Corrective Action: None.

SCHEDULE / COST PERFORMANCE (MONTHLY AND FYTD)



FUNDS MANAGEMENT FUNDS VS SPENDING FORECAST (\$000) FY 2001 TO DATE

	Project Completion *			Post 2006 *			Line Items *		
	Funds	FYSF	Variance	Funds	FYSF	Variance	Funds	FYSF	Variance
Multiple Outcomes									
1.5 Landlord									
TP13 Operating Line Item				\$ 22,317	\$ 22,804	\$ (487)			
Total Landlord Operating				\$ 22,317	\$ 22,804	\$ (487)			
Total Landlord Line Item									

* Control Point

ISSUES

Technical, Regulatory, External, and DOE Issues and DOE Requests

Issue: None at this time.

Impacts: None at this time.

Corrective Action: None at this time.

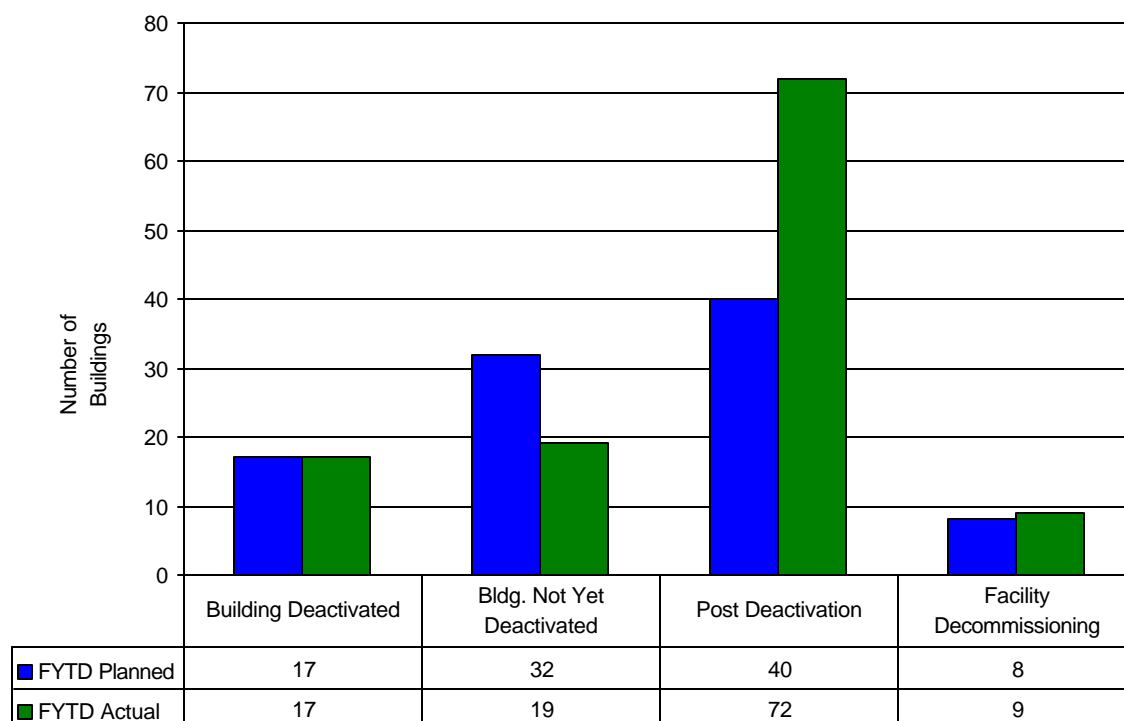
BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	COST IMPACT \$000	S C H	T E C H	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-2001-001	12/21/00	Add One RL Milestone and Modify the Date of Two Others		X					Approved.
LPM-2001-002	1/3/01	Document Carryover Funds							Approved.
LPM-2001-004	1/22/01	Document Efficiencies Gained in FY 2001	(\$131)						Approved
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report at this time.							

KEY INTEGRATION ACTIVITIES

- Developed a Long Range Infrastructure Plan, which identifies critical infrastructure projects needed to support the Site's mission needs. Planning and integration meetings were held with Site programs to fully understand and integrate their requirements. The information contained in the Long Range Infrastructure Plan was later requested by RL in the form of a Schedule Options Study for Site Infrastructure, and DOE-HQ in the form of an Infrastructure Restoration Plan.
- Supported the Office of Environmental Management (EM) in reviewing infrastructure budget and policy issues as part of the Infrastructure Life Extension Campaign. The effort might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.

BUILDING DEACTIVATION / FACILITY DECOMMISSIONING - CLEANUPS



Buildings Deactivated: Building deactivation work is on schedule.

Buildings Not Yet Deactivated: These totals represent a queue, with the "planned" reflecting what is expected at the end of the year. This is dependent on transferees from other projects and fluctuates with work scope/staffing. The contract extension and work force reductions will impact this number before year end. Due to constant project changes, comparisons from period to period are not meaningful.

Post Deactivation Monitoring: These totals also represent a queue, with "planned" reflecting total being what is expected at the end of the year. The current difference is due largely to the presence of several facilities in the queue that already met the deactivation criteria.

Facility Decommissioning: Fluor Hanford is on track to decommission or remove 19 facilities in FY01.